

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Legislative Services	4,314,700	4,019,900	4,417,000	4,417,000	4,892,400	5,013,700
Office of Performance	1,058,000	490,400	620,000	1,187,800	617,200	634,700
Redistricting	95,900	7,300	397,200	485,800	0	0
Legislative Technology	100,400	100,400	225,000	225,000	209,400	209,400
Total	5,569,000	4,618,000	5,659,200	6,315,600	5,719,000	5,857,800
General	4,506,700	3,841,500	4,573,600	5,230,000	4,593,300	4,708,100
Other	1,062,300	776,500	1,085,600	1,085,600	1,125,700	1,149,700
Total	5,569,000	4,618,000	5,659,200	6,315,600	5,719,000	5,857,800
Personnel Costs	0	3,640,200	3,901,600	4,584,700	4,594,500	4,736,800
Operating Expenditures	0	694,300	515,400	1,566,500	986,600	983,100
Capital Outlay	0	283,500	0	164,400	137,900	137,900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	5,569,000	0	1,242,200	0	0	0
Total	5,569,000	4,618,000	5,659,200	6,315,600	5,719,000	5,857,800
FTP Positions	66.50	66.50	68.50	68.50	68.75	68.75

Budget Highlights

The Governor's recommendation applies the same guidelines to all agencies, elected officials, and branches of government through Maintenance of Current Operations. Enhancements are provided at the request level.

Legislative Council

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	68.50	4,573,600	5,659,200	68.50	4,573,600	5,659,200
4.10 Reappropriation	0.00	656,400	656,400	0.00	656,400	656,400
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2001 Total Appropriation	68.50	5,230,000	6,315,600	68.50	5,230,000	6,315,600
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2001 Estimated Expenditures	68.50	5,230,000	6,315,600	68.50	5,230,000	6,315,600
8.10 FTP or Fund Adjustment	0.25	0	0	0.25	0	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,103,800)	(1,103,800)	0.00	(1,103,800)	(1,103,800)
9.00 FY 2002 Base	68.75	4,126,200	5,211,800	68.75	4,126,200	5,211,800
10.10 Personnel Costs Rollups	0.00	28,300	35,400	0.00	28,300	35,400
10.20 Inflationary Adjustments	0.00	8,900	11,700	0.00	6,300	8,200
10.30 Replacement Items	0.00	71,800	94,900	0.00	71,800	94,900
10.40 Interagency Nonstandard Adjustments	0.00	65,200	65,200	0.00	65,200	65,200
10.60 Change In Employee Compensation	0.00	33,500	40,600	0.00	150,900	182,900
10.70 External Nonstandard Adjustments	0.00	9,400	9,400	0.00	9,400	9,400
11.00 FY 2002 Total Maintenance	68.75	4,343,300	5,469,000	68.75	4,458,100	5,607,800
Legislative Services						
12.01 Re-establish Frequency of Legislative Au	0.00	250,000	250,000	0.00	250,000	250,000
13.00 FY 2002 Total Governor's Rec.	68.75	4,593,300	5,719,000	68.75	4,708,100	5,857,800
Amount Change From Base	0.00	467,100	507,200	0.00	581,900	646,000
Percent Change From Base	0.00%	11.32%	9.73%	0.00%	14.10%	12.39%